

# I-1. Each Elementary School - Total School Spending

Hugh Cole Elementary #13

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.967	Amount	% To Total School	Per Pupil			
School Enrollment:	328						
Total		\$ 3,126,320	100.0%	\$ 9,531	\$ 8,769	8.7%	106.3%
Instruction		\$ 2,328,280	74.5%	\$ 7,098	\$ 6,321	12.3%	79.2%
Face-to-Face Teaching		\$ 2,206,530	70.6%	\$ 6,727	\$ 5,959	12.9%	75.0%
Instructional Teachers		1,980,675	63.4%	6,039	5,383	12.2%	67.3%
Substitutes		28,723	0.9%	88	88	-0.0%	1.0%
Instructional Paraprofessionals		197,132	6.3%	601	488	23.2%	6.7%
Classroom Materials		\$ 121,750	3.9%	\$ 371	\$ 362	2.5%	4.1%
Pupil-Use Technology & Software		32,606	1.0%	99	99	0.4%	1.1%
Instructional Materials, Trips & Supplies		89,144	2.9%	272	263	3.3%	3.0%
Instructional Support		\$ 279,577	8.9%	\$ 852	\$ 828	2.9%	9.5%
Pupil Support		\$ 158,093	5.1%	\$ 482	\$ 475	1.4%	5.4%
Guidance & Counseling		57,732	1.8%	176	167	5.6%	2.0%
Library & Media		54,878	1.8%	167	170	-1.7%	1.9%
Extracurricular		167	0.0%	1	1	-0.0%	0.0%
Student Health & Services		45,317	1.4%	138	138	0.2%	1.5%
Teacher Support		\$ 8,366	0.3%	\$ 26	\$ 14	80.4%	0.3%
Curriculum Development		4,279	0.1%	13	4	236.2%	0.1%
In-Service, Staff Development & Support		4,087	0.1%	12	10	21.5%	0.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 113,118	3.6%	\$ 345	\$ 339	1.8%	3.8%
Program Management		27,230	0.9%	83	78	6.0%	0.9%
Therapists,Psych,Eval,Pers Att. & Soc Workers		85,888	2.7%	262	261	0.5%	2.9%
Operations		\$ 354,330	11.3%	\$ 1,080	\$ 1,133	-4.7%	12.0%
Non-Instructional Pupil Services		\$ 174,504	5.6%	\$ 532	\$ 531	0.2%	5.9%
Transportation		99,792	3.2%	304	303	0.5%	3.4%
Food Service		74,071	2.4%	226	226	-0.0%	2.5%
Safety		640	0.0%	2	2	-8.1%	0.0%
Facilities		\$ 179,827	5.8%	\$ 548	\$ 603	-9.0%	6.1%
Building Upkeep, Utilities & Maintenance		179,827	5.8%	548	603	-9.0%	6.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 164,133	5.3%	\$ 500	\$ 487	2.8%	5.6%
School Management		\$ 164,133	5.3%	\$ 500	\$ 487	2.8%	5.6%
Principals & Assistant Principals		107,426	3.4%	328	303	8.3%	3.7%
School Office		56,708	1.8%	173	184	-6.2%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%